

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that

concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts. The task force is funded by additional registration fee of \$1 on all registered motor vehicles in Orange County pursuant to AB 1663.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	2,781,736
Total Recommended FY 2006-2007	3,696,473
Percent of County General Fund:	N/A
Total Employees:	5.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft by increased awareness of the public and providing training to local police agencies.

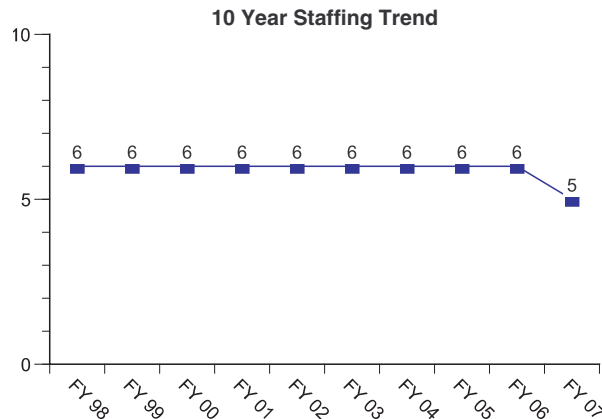
Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	Conviction rate exceeded 90%.	To meet or exceed 2005 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings

FY 2005-06 Key Project Accomplishments:

- Recovered 323 vehicles with a value of approximately \$7.8 million.
- Continued aggressive efforts to investigate and prosecute major auto theft crime rings.
- Focused investigative and prosecutorial efforts to crimes involving identity theft and the use of falsified DMV documents to commit vehicle sales and other fraudulent transactions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2005-06, one Attorney position was deleted due to its vacancy no longer anticipated to be filled.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Recommended Base Budget:

Transfer \$500,000 to the Motor Vehicle Theft Task Force's Reserves account in FY 2006-07. This amount represents savings from leave of absences from four agencies in current fiscal year coupled with a small increase in revenues received from the \$1.00 fee imposed on vehicle registration and registration renewals.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	6	5	5	5	0	0.00
Total Revenues	3,233,108	3,702,430	3,750,209	3,696,473	(53,736)	-1.43
Total Requirements	2,152,678	3,702,430	2,781,736	3,696,473	914,737	32.88
Balance	1,080,430	0	968,473	0	(968,473)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page A115

Highlights of Key Trends:

- The number of registered motor vehicles in Orange County continues to increase modestly resulting in a small increase in the revenues received to fund the Task Force.

122 - Motor Vehicle Theft Task Force

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/06		At 6/30/06				Amount	Percent
Fines, Forfeitures & Penalties	\$ 17,847	\$	0	\$	0	\$	0	\$	0	0.00%
Revenue from Use of Money and Property	58,943		45,000		127,000		160,000		33,000	25.98
Intergovernmental Revenues	2,506,314		2,575,000		2,535,000		2,565,000		30,000	1.18
Miscellaneous Revenues	11,567		2,000		4,000		3,000		(1,000)	-25.00
Total FBA	640,590		1,080,430		1,080,430		968,473		(111,957)	-10.36
Reserve For Encumbrances	(2,153)		0		3,779		0		(3,779)	-100.00
Total Revenues	3,233,108		3,702,430		3,750,209		3,696,473		(53,736)	-1.43
Salaries & Benefits	490,375		636,858		507,189		545,612		38,423	7.58
Services & Supplies	1,549,346		2,425,572		1,634,547		2,533,861		899,314	55.02
Fixed Assets	0		0		0		27,000		27,000	0.00
Other Financing Uses	112,957		90,000		90,000		90,000		0	0.00
Reserves	0		550,000		550,000		500,000		(50,000)	-9.09
Total Requirements	2,152,678		3,702,430		2,781,736		3,696,473		914,737	32.88
Balance	\$ 1,080,430	\$	0	\$	968,473	\$	0	\$	(968,473)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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